



# **SPECIAL EDUCATION TRANSPORTATION FY 2024 PERFORMANCE PLAN**

**MARCH 22, 2023**

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## 1 SPECIAL EDUCATION TRANSPORTATION

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*Mission:* The mission of the Division of Student Transportation is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

*Services:* Special Education Transportation is a Division within the Office of the State Superintendent of Education

## 2 PROPOSED 2024 OBJECTIVES

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### Strategic Objective

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Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.

Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.

Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.

Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.

Create and maintain a highly efficient, transparent, and responsive District government.

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### 3 PROPOSED 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.</b>		
Coordinate and execute strategic internal and external communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	Daily Service
<b>Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.</b>		
Enhance bus safety by focusing on staff training and improving operations	Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Daily Service
<b>Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.</b>		
Provide coordination and oversight of fleet and terminals/ facilities	Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school.	Daily Service
<b>Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.</b>		
Internal management to improve external services	Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner.	Daily Service

## 4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators					
Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
<b>Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.</b>					
Average percent of calls answered	Up is Better	83.1%	76.7%	92%	92%
<b>Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.</b>					
Average preventable accidents per 100,000 miles	Down is Better	1.4	Not Available	1	1
<b>Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.</b>					
Average percent on-time arrival at school AM (20 minute window)	Up is Better	86.6%	88.2%	94%	94%
Daily percent of Bus Attendants available (Includes the need for 1:1 aides)	Up is Better	5%	-20%	10%	10%
Daily percent of daily Bus Drivers available	Up is Better	59%	-3%	10%	10%
<b>Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.</b>					
Average variable cost per route (fuel, maintenance, overtime)	Down is Better	1571.24	1,524	1,700	1700

## Workload Measures

Measure	FY 2021	FY 2022
<b>Coordinate and execute strategic internal and external communications</b>		
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	39	75
Number of schools supported	237	237
Number of students receiving school bus transportation	3394	3,472
<b>Enhance bus safety by focusing on staff training and improving operations</b>		
Number of bus drivers and attendants	1230	1,184
Number of training offered for bus drivers and attendants	100	187
<b>Provide coordination and oversight of fleet and terminals/ facilities</b>		
Number of buses in service	95.8%	88.5%
Number of school bus breakdowns	92	183